

**Supplementary
Information for
Legislative Review**

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Family Services



92-00698/

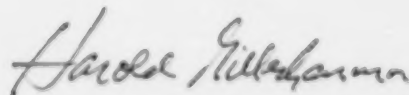
DEPARTMENT OF FAMILY SERVICES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1991/92 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF FAMILY SERVICES TO PROVIDE BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE MAIN ESTIMATES.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO THREE PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1991/92 FINANCIAL REQUIREMENTS OF THE DEPARTMENT OF FAMILY SERVICES. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS, INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF THE DEPARTMENT OF FAMILY SERVICES.

A handwritten signature in cursive script, reading "Harold Gilleshammer".

HAROLD GILLESHAMMER
MINISTER OF FAMILY SERVICES

INDEX

	<u>Page</u>
GLOSSARY.....	3
<u>PART 1</u>	
DEPARTMENTAL OVERVIEW	7
. <u>General Information</u>	8
Schedule 1 Statutory Responsibilities.....	10
Schedule 2 Organization Chart	11
. <u>Expenditure Summary 1991/92</u>	
Schedule 3 Expenditure Summary by Main Appropriation....	12
Chart 1 Percentage Distribution of Expenditures by Main Appropriation	13
Schedule 4 Expenditure Summary by Major Element.....	14
Chart 2 Percentage Distribution of Expenditures by Major Element.....	15
. <u>Staff Year Summary 1991/92</u>	
Schedule 5 Staff Year Summary by Main Appropriation....	16
Chart 3 Percentage Distribution of Staff Years and Salaries by Main Appropriation	19
Schedule 6 Staff Year Summary by Staff Category	20
Chart 4 Percentage Distribution of Staff Years by Category	21
<u>PART 2</u>	
DETAILED FINANCIAL INFORMATION	23
. <u>Administration and Finance</u>	25
Reference 1 Minister	26
Reference 2 Executive Support	28
Reference 3 Policy & Planning	30
Reference 4 Communications.....	32
Reference 5 Internal Audit	34
Reference 6 Agency Relations Bureau	36
Reference 7 (1) Financial & Administrative Services	38
Reference 8 (2) Program Budgeting & Reporting.....	40
Reference 9 (3) Human Resource Services	42
Reference 10 (4) Information Systems	44
Reference 11 Social Services Advisory Committee.....	46
. <u>Registration and Licensing Services</u>	49
Reference 12 Vital Statistics	50
Reference 13 Residential Care Licensing	52

	<u>Page</u>
. <u>Income Security & Regional Operations</u>	55
Reference 14 Central Directorate.....	56
Reference 15 Income Maintenance Programs.....	58
Reference 16 Income Supplement Programs.....	60
Reference 17 Regional Operations.....	62
. <u>Child Day Care</u>	65
Reference 18 Child Day Care.....	66
. <u>Rehabilitation & Community Living</u>	69
Reference 19 Administration.....	70
Reference 20 Community Living & Vocational Rehabilitation Programs.....	72
Reference 21 Manitoba Developmental Centre.....	76
Special Employment Programs	
Reference 22 (1) Branch Operations.....	78
Reference 23 (2) Youth Programs.....	80
Reference 24 (3) Human Resources Opportunity Program	82
Reference 25 (4) Employability Enhancement Program..	84
. <u>Child & Family Services</u>	87
Reference 26 Administration.....	88
Reference 27 Child & Family Support	92
Reference 28 Seven Oaks Youth Centre.....	94
Reference 29 Family Conciliation.....	96
Reference 30 Family Dispute Services.....	98
Reference 31 Children's Special Services.....	100

PART 3 HISTORICAL INFORMATION 103

. Departmental Comparison 1987/88 - 1991/92

Appendix 1	Five Year Expenditure and Staffing Summary by Main Appropriation	104
Appendix 2	Five Year Expenditure History by Main Appropriation	105
Appendix 3	Five Year Staffing History by Main Appropriation	106
Appendix 4	Departmental Five Year Staffing History	107

GLOSSARY

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- . the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- . the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Professional Officer Series
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

- Clerical
- Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings, Other Earnings (Overtime, Shift Premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Workers Compensation Allowance), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilities), Transportation, Health, Special Needs.
Terminology	
Adjusted Vote	A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Indirect Salary Costs

Salary-related costs and special allowances including such items as overtime, severance pay, remoteness allowance, standby pay, staff turnover provision, shift premiums.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from Adjusted Vote, defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
\$1,000,000 to \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES

GENERAL INFORMATION

Minister

Honourable Harold Gilleshammer

Deputy Minister

Roxy Freedman

Background

The Department of Family Services, created on April 21, 1989, was established in order to better focus government's energies and resources upon the task of providing programs and services to help sustain Manitoba families in challenging times. The Department's mandate is clearly set forth in its mission statement, which points to the need to "strengthen and support Manitoba families, ensuring the provision of financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency."

To this end, Family Services has taken up the work previously performed by two predecessor Departments - Community Services and Employment Services and Economic Security. The new Department's programs and services are budgeted under six main appropriations: Administration and Finance, Registration and Licensing Services, Income Security & Regional Operations, Child Day Care, Rehabilitation & Community Living, and Child & Family Services.

Responsibilities

Following from its mission statement, the Department of Family Services has established a number of goals which reflect the Department's major areas of responsibility:

1. To ensure that Manitobans' basic needs for food, clothing, shelter, safety and care are met while encouraging and supporting efforts to reduce dependency and enhance self-sufficiency;
2. To protect children and to ensure the well-being of vulnerable adults, providing a range of alternate or institutional care for those requiring such services;
3. To promote and support independent living and participation in the community for Manitobans with mental or physical disabilities;
4. To assist families in times of stress or difficulty in maintaining their integrity, resolving their own problems, and fulfilling their responsibilities; and

5. To help social assistance recipients, persons with disabilities and other Manitobans facing serious barriers to stable employment adapt to and participate in the Province's work force.

In order to meet these goals, Family Services is responsible for a comprehensive range of social services, financial assistance programs, and special employment measures. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations, semi-autonomous agencies, and community-based groups.

In all of these endeavours, the Department of Family Services attempts to ensure that Manitobans' needs are met while assisting families and individuals as they work towards more independent, productive, and fulfilling lives.

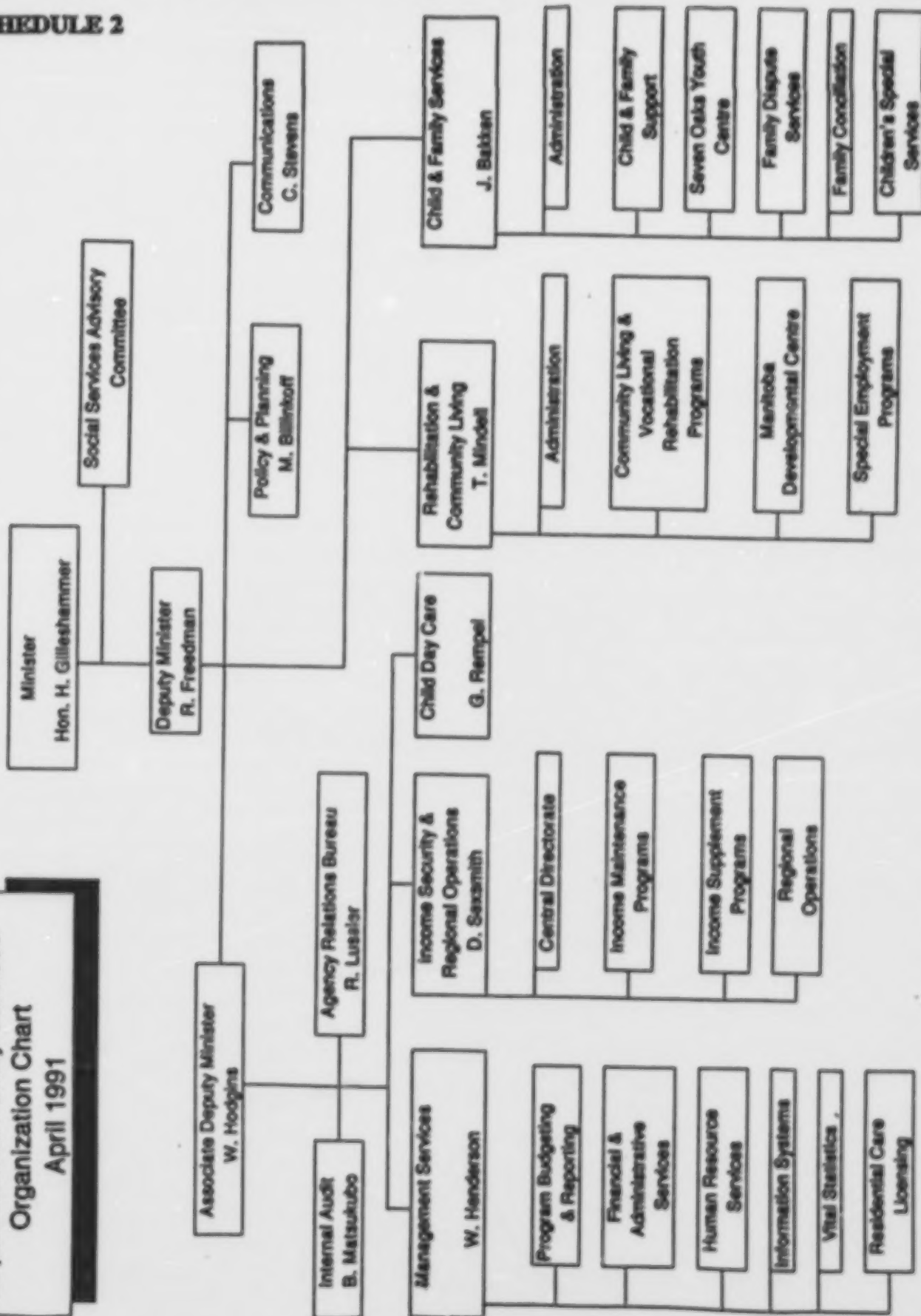
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF FAMILY SERVICES

CONTINUING
CONSOLIDATION
CHAPTER

The Change of Name Act	C 50
The Child and Family Services Act	C 80
The Community Child Day Care Standards Act	C 158
The Department of Labour Act (as it applies to Employment Services)	L 20
The Marriage Act	M 50
The Mental Health Act (Part II)	M 110
The Parents' Maintenance Act (Section 10)	P 10
The Social Allowances Act	S 160
The Social Services Administration Act	S 165
The Vital Statistics Act	V 60

Department of Family Services
Organization Chart
April 1991



SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

\$ 7,234,800	1. Administration & Finance	\$ 7,133,500
1,470,100	2. Registration & Licensing Services	1,468,300
291,846,000	3. Income Security & Regional Operations	320,340,300
42,956,000	4. Child Day Care	43,896,000
79,715,200	5. Rehabilitation & Community Living	78,378,800
<u>111,022,100</u>	6. Child & Family Services	<u>119,901,900</u>
<u>\$ 534,244,200.*</u>	TOTAL FOR FAMILY SERVICES	<u>\$ 571,118,800</u>

*RECONCILIATION STATEMENT

Details	1990/91 Estimates
1990/91 Main Estimates	\$ 535,289,200
Transfer of functions from:	
- Health	51,600
Transfer of functions to:	
- Culture, Heritage and Citizenship	(1,096,500)
- Government Services	(37,100)
- Health	(51,700)
- Labour	(46,900)
Allocation of funds from:	
- Health	135,600
1990/91 Adjusted Vote	\$ 534,244,200

FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION FISCAL YEAR 1991/92

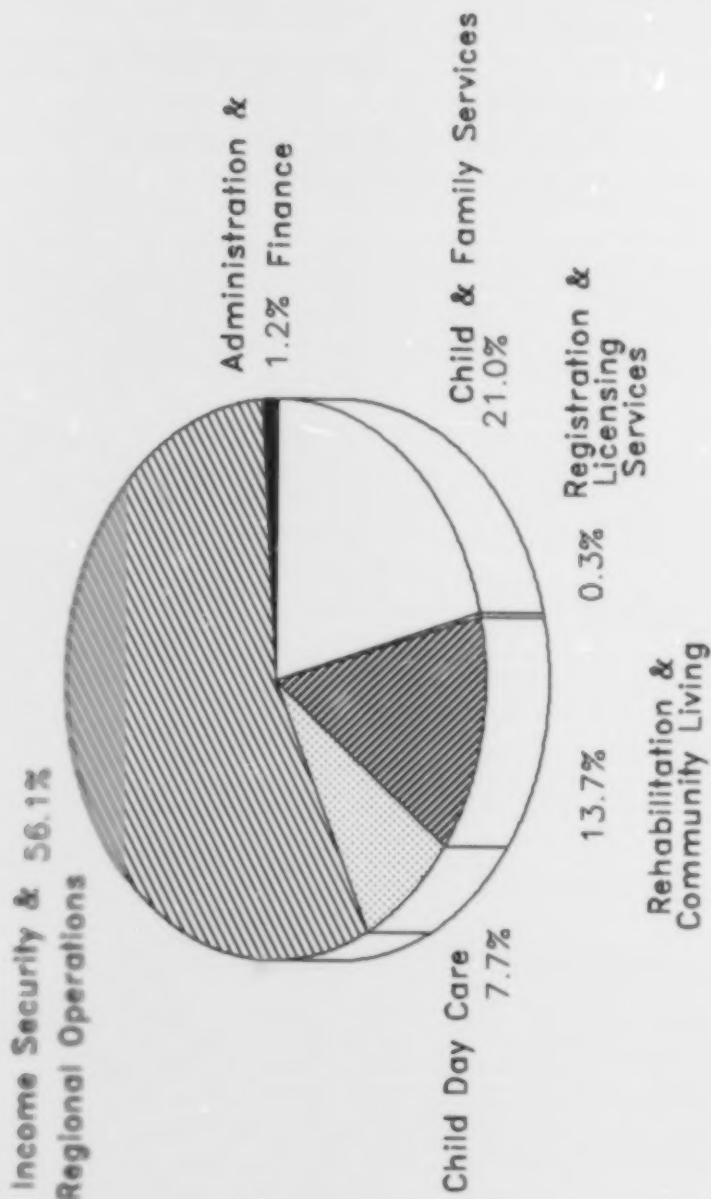


CHART 1

SCHEDULE 4

DEPARTMENT OF FAMILY SERVICES

EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
SALARIES (Details on Schedule 5)	\$ 60,622,200	\$ 60,450,100
OPERATING EXPENDITURES	\$ 16,289,300	\$ 17,663,100
PROGRAM EXPENDITURES	\$ 370,449,000	\$ 414,052,600
GRANTS	\$ 86,883,700	\$ 78,953,000
TOTAL FOR DEPARTMENT OF FAMILY SERVICES	<u>\$ 534,244,200</u>	<u>\$ 571,118,800</u>

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT
FISCAL YEAR 1991/92

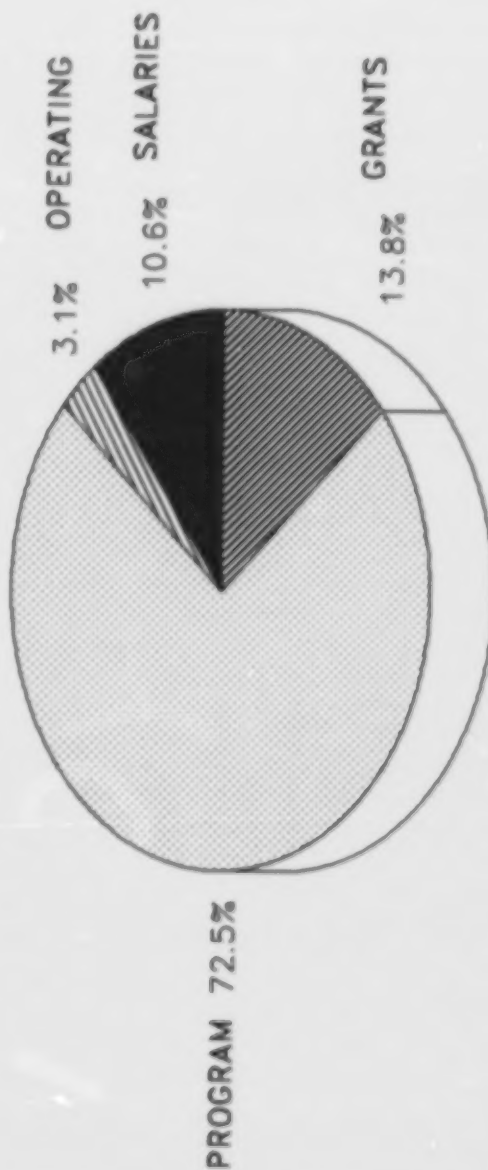


CHART 2

SCHEDULE 5

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. APPRO. NO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/1991		YEAR ENDING 1991/1992	
		SY	SALARIES	SY	SALARIES
43 9-1	ADMINISTRATION & FINANCE				
9-1(a)	Minister's Salary	1.00	\$ 20,600	1.00	\$ 20,600
9-1(b)	Executive Support	10.00	383,800	10.00	379,300
9-1(c)	Policy & Planning	24.26	997,400	24.26	993,200
9-1(d)	Communications	6.00	287,300	3.00	168,700
9-1(e)	Internal Audit	6.00	273,700	6.00	285,100
9-1(f)	Agency Relations Bureau	5.00	228,600	5.00	236,400
9-1(g)	Management Services				
	(1) Financial & Administrative Services	57.00	1,892,700	57.00	1,903,200
	(2) Program Budgeting & Reporting	7.00	305,100	7.00	308,400
	(3) Human Resource Services	23.00	852,200	23.00	860,100
	(4) Information Systems	19.00	854,900	19.00	854,800
9-1(h)	Social Services Advisory Committee	<u>3.00</u>	<u>94,400</u>	<u>3.00</u>	<u>98,200</u>
	TOTAL	161.26	\$6,190,700	158.26	\$6,108,000
44 9-2	REGISTRATION & LICENSING SERVICES				
9-2(a)	Vital Statistics	32.00	\$ 880,800	32.00	\$ 888,900
9-2(b)	Residential Care Licensing	<u>7.00</u>	<u>311,900</u>	<u>7.00</u>	<u>304,500</u>
	TOTAL	39.00	\$1,192,700	39.00	\$1,193,400
45 9-3	INCOME SECURITY & REGIONAL OPERATIONS				
9-3(a)	Central Directorate	28.00	\$ 1,154,000	28.00	\$ 1,162,300
9-3(b)	Income Maintenance Programs	-	-	-	-
9-3(c)	Income Supplement Programs	24.00	671,100	24.00	688,600
9-3(d)	Regional Operations	<u>561.27</u>	<u>20,493,200</u>	<u>551.01</u>	<u>20,123,900</u>
	TOTAL	613.27	\$22,318,300	603.01	\$21,974,800

SCHEDULE 5
(cont'd)

**DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91		YEAR ENDING 1991/92	
			SY	SALARIES	SY	SALARIES
46	9-4	CHILD DAY CARE				
	9-4(a)	Child Day Care	<u>48.26</u>	<u>\$1,679,800</u>	<u>48.26</u>	<u>\$1,744,100</u>
		TOTAL	48.26	\$1,679,800	48.26	\$1,744,100
47	9-5	REHABILITATION & COMMUNITY LIVING				
	9-5(a)	Administration	18.51	\$ 659,000	18.51	\$ 673,600
	9-5(b)	Community Living & Vocational Rehabili- tation Programs	18.00	871,500	18.00	882,800
	9-5(c)	Manitoba Developmental Center	634.26	19,387,200	634.26	19,617,800
	9-5(d)	Special Employment Programs				
	(1)	Branch Operations	22.00	738,500	18.00	636,900
	(2)	Youth Programs	130.06	594,000	126.06	488,000
	(3)	Human Resources Opportunity Program	27.00	1,070,500	27.00	1,064,600
	(3d)	Opportunity Centers	10.00	369,900	10.00	370,900
	(4)	Employability Enhancement	<u>14.00</u>	<u>520,600</u>	<u>14.00</u>	<u>547,000</u>
		TOTAL	874.31	\$24,211,200	866.31	\$24,281,600

SCHEDULE 5
(cont'd)

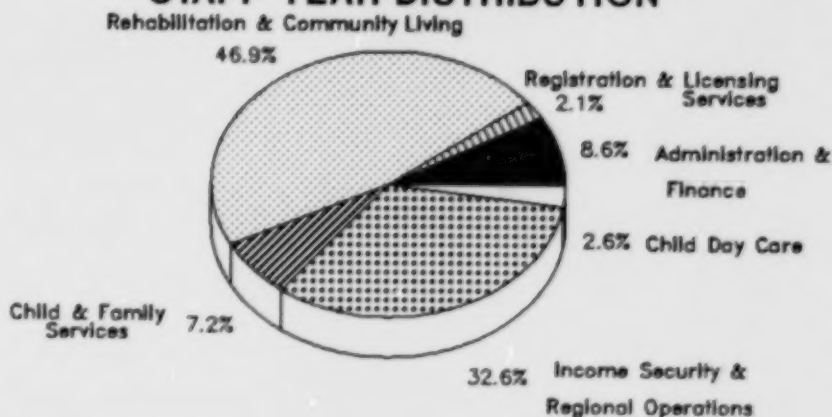
DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91		YEAR ENDING 1991/92	
			SY	SALARIES	SY	SALARIES
48	9-6	CHILD & FAMILY SERVICES				
	9-6(a)	Administration	5.00	\$ 206,600	5.00	\$ 216,000
	9-6(b)	Child & Family Support	49.26	1,825,400	47.26	1,874,400
	9-6(c)	Seven Oaks Youth Center	47.00	1,616,100	47.00	1,662,600
	9-6(d)	Family Conciliation	17.00	670,600	17.00	673,800
	9-6(e)	Family Dispute Services	11.00	453,300	11.00	461,600
	9-6(f)	Children's Special Services	<u>6.00</u>	<u>257,500</u>	<u>6.00</u>	<u>259,800</u>
		TOTAL	135.26	\$ 5,029,500	133.26	\$ 5,148,200
FAMILY SERVICES TOTAL			1,872.32	\$60,622,200	1,849.06*	\$60,450,100

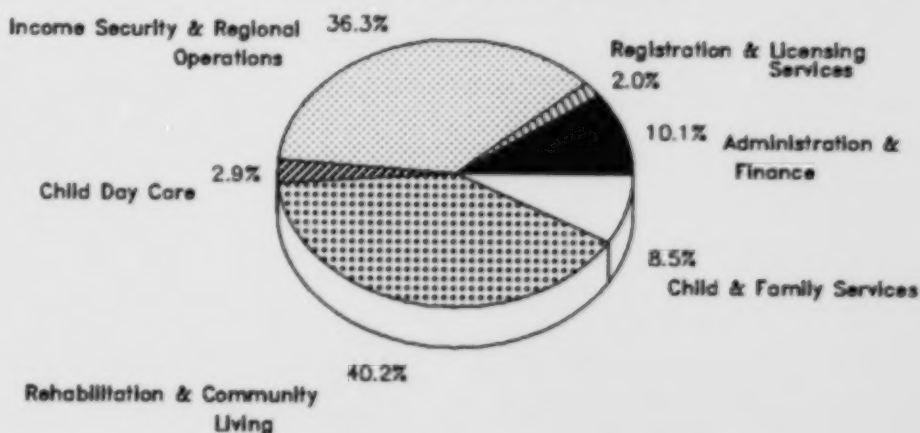
*NOTE: Fractions of staff years represent weeks of employment. For example, 1,849.06 staff years means 1849 full staff years and 6 weeks of employment.

**FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF STAFF YEARS
AND SALARIES BY MAIN APPROPRIATION
FISCAL YEAR 1991/92**

STAFF YEAR DISTRIBUTION



SALARIES DISTRIBUTION



SCHEDULE 6

DEPARTMENT OF FAMILY SERVICES

STAFF YEAR SUMMARY 1991/92
BY STAFF CATEGORY

APPROPRIATION	MANAGERIAL SY \$	PROFESSIONAL/ TECHNICAL SY \$	ADMINISTRATIVE SUPPORT SY \$	UNCATEGORIZED SY \$	TOTAL SY \$
1. Administration and Finance	15.00 865,000	72.00 3,139,200	71.26 2,044,800	-	158.26 6,049,000
2. Registration and Licensing Services	2.00 115,800	5.00 217,500	32.00 827,600	-	39.00 1,160,900
3. Income Security and Regional Operations	72.00 3,518,600	393.00 14,402,000	138.01 3,818,100	-	603.01 21,738,700
4. Child Day Care	5.00 264,100	22.00 835,000	21.26 637,000	-	48.26 1,736,100
5. Rehabilitation and Community Living	38.00 1,888,400	648.26 19,718,700	53.51 1,539,700	126.06 488,000	866.31 23,634,800
6. Child and Family Services	8.00 461,900	90.26 3,583,400	35.00 1,024,900	-	133.26 5,070,200
TOTAL	140.00 7,113,800	1,231.00 41,895,800	352.00 9,892,100	126.06 488,000	1,849.06 59,389,700

(1)

(2)

NOTES: (1) Reconciliation of Amount of Salaries:

Total salary costs per above \$59,389,700
Add: Indirect Salary Costs 1,060,400

Net salary per Schedule 5 \$60,450,100

(2) Uncategorized SY's represent positions for the youth programs.

FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY CATEGORY

FISCAL YEAR 1991/92

PROFESSIONAL/TECHNICAL
66.5%



MANAGERIAL 7.6%
UNCATEGORIZED 6.8%
ADMINISTRATIVE 19.1%

*Uncategorized SY's represent position for the Youth Programs

CHART 4

PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1990-91	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
-----------------------------	---------------	--	----------------------------------	------------------------

\$7,234,800...	1.	ADMINISTRATION AND FINANCE.	\$7,133,500	43
----------------	----	-------------------------------------	-------------	----

The major objectives of this Division are:

- . To provide executive management, policy and program development support for the Department.
- . To provide a broad range of administrative, systems and financial management services to ensure management control and accountability in the efficient and effective use of the Department's resources.
- . To develop standardized policies, procedures and systems to ensure increased accountability of external agencies in receipt of departmental financial support.
- . To provide an appeal mechanism to deal with services related to financial assistance programs and licensing of Day Care Centres and Residential Care Facilities.

Appropriation 09-1

REFERENCE
NO.

\$ 20,600	(a) Minister's Salary.	\$ 20,600	1
482,100	(b) Executive Support.	467,600	2
1,258,100	(c) Policy and Planning.	1,252,700	3
347,600	(d) Communications	229,000	4
290,900	(e) Internal Audit	302,300	5
246,100	(f) Agency Relations Bureau. .	253,900	6
4,368,000	(g) Management Services. . . .	4,382,200	
	(1) Financial and Administrative Services.	\$2,243,500	7
\$2,240,400	(2) Program Budgeting and Reporting	330,300	8
327,000	(3) Human Resource Services.	915,200	9
907,300	(4) Information Systems	893,200	10
<u>893,300</u>	(h) Social Services Advisory Committee.	<u>225,200</u>	11
221,400			
<u>\$7,234,800</u>		<u>\$7,133,500</u>	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

OBJECTIVES

To provide overall policy direction for the Department.

ACTIVITY IDENTIFICATION

Provides overall policy direction to the Department pertaining to program and financial matters as they relate to the provision and delivery of family and individual services by the Department.

EXPECTED RESULTS

Departmental services will strengthen and support Manitoba families, providing financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	<u>1.00</u>	<u>20,600</u>	<u>1.00</u>	<u>20,600</u>

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	87,200	1.00	87,200
Professional/Technical	2.00	75,800	2.00	74,600
Administrative Support	<u>7.00</u>	<u>208,800</u>	<u>7.00</u>	<u>214,000</u>
	10.00	371,800	10.00	375,800
Indirect Salary Costs	-	<u>12,000</u>	-	<u>3,500</u>
Total Salaries	<u>10.00</u>	<u>383,800</u>	<u>10.00</u>	<u>379,300</u>
OTHER EXPENDITURES				
Transportation		25,000		25,000
Communication		29,500		29,500
Supplies and Services		25,400		20,400
Other		<u>18,400</u>		<u>13,400</u>
Total Other Expenditures		<u>98,300</u>		<u>88,300</u>
TOTAL EXPENDITURES		<u>482,100</u>		<u>467,600</u>

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

POLICY AND PLANNING

OBJECTIVES

To provide the Minister, Deputy Minister, and senior management with information and assistance contributing to effective policy development and planning within the Department.

To coordinate intergovernmental relations and federal-provincial cost-sharing negotiations.

To coordinate departmental native policy development and represent the Department in tripartite negotiations.

ACTIVITY IDENTIFICATION

Undertakes management support, strategic planning and policy coordination, including briefings for the Minister and Deputy Minister; support for legislative debate and estimates review; and the preparation of policy papers.

Conducts policy research and analysis on social service and income security issues.

Undertakes program analysis and assesses the effectiveness of departmental programs.

Coordinates government-wide activities related to the Decade of Disabled Persons.

Prepares and negotiates Manitoba's cost-sharing claims under the Canada Assistance Plan (CAP) and Vocational Rehabilitation for Disabled Persons Agreements (VRDP); conducts research and develops strategies to maximize federal recoveries.

Represents the Department in intergovernmental and interdepartmental discussions related to a broad range of social service and income security issues.

Coordinates departmental native policy development and represents Manitoba in tripartite discussions and negotiations.

EXPECTED RESULTS

The establishment of departmental priorities and strategies for the next 3 - 5 years.

The undertaking of social policy research and analysis in support of departmental priorities.

The coordination of the preparation of legislation related to new policy initiatives.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

POLICY AND PLANNING

EXPECTED RESULTS (continued)

The introduction and implementation of a systematic program evaluation function within the Department.

The conclusion of Manitoba's interdepartmental task force reviewing access to government facilities.

The development of strategies to maximize CAP and VRDP cost-sharing recoveries.

The coordination of the Department's review of Core Area Initiative project proposals.

The development of native policies, for example, with respect to off-reserve jurisdiction for Indian Child and Family Service agencies and new tripartite arrangements.

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	3.00	165,500	3.00	165,500
Professional/Technical	16.00	669,300	16.00	689,900
Administrative Support	<u>5.26</u>	<u>162,600</u>	<u>5.26</u>	<u>169,900</u>
	24.26	997,400	24.26	1,025,300
Indirect Salary Costs	-	-	-	<u>(32,100)</u>
Total Salaries	<u>24.26</u>	<u>997,400</u>	<u>24.26</u>	<u>993,200</u>
OTHER EXPENDITURES				
Discretionary Grants		55,000		55,000
Transportation		31,000		31,000
Communication		36,500		35,300
Supplies and Services		82,100		82,100
Capital		20,100		20,100
Other Operating		<u>36,000</u>		<u>36,000</u>
Total Other Expenditures		<u>260,700</u>		<u>259,500</u>
TOTAL EXPENDITURES		<u>1,258,100</u>		<u>1,252,700</u>

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-10

COMMUNICATIONS

OBJECTIVES

To support the delivery of the Department's programs and services, and communication of departmental policies, through planning and executing a wide range of communications initiatives.

To ensure that the Department's communications initiatives result in public understanding of the Department's policies, and public awareness of and access to programs and services.

ACTIVITY IDENTIFICATION

Develops, in consultation with all branches of the Department, an annual communications plan for the Department, and coordinates its execution throughout the year.

Develops and arranges production of communication materials including speeches, news releases, reports, brochures, newsletters, displays and correspondence.

Coordinates departmental media and public relations by responding to inquiries, coordinating special events and media monitoring.

Coordinates the production and purchase of advertising for the Department.

EXPECTED RESULTS

Coordination, planning and preparation of all departmental communications initiatives.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

COMMUNICATIONS

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	1.00	56,100	1.00	56,100
Professional/Technical	4.00	156,300	2.00	92,400
Administrative Support	<u>1.00</u>	<u>26,700</u>	-	-
	6.00	239,100	3.00	148,500
Indirect Salary Costs	-	<u>48,200</u>	-	<u>20,200</u>
Total Salaries	<u>6.00</u>	<u>287,300</u>	<u>3.00</u>	<u>168,700 (1)</u>
OTHER EXPENDITURES				
Transportation		1,500		500
Communication		33,100		34,000
Supplies and Services		21,600		20,900
Other Operating		<u>4,100</u>		<u>4,900</u>
Total Other Expenditures		<u>60,300</u>		<u>60,300</u>
TOTAL EXPENDITURES		<u>347,600</u>		<u>229,000</u>

- (1) Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

INTERNAL AUDIT

OBJECTIVES

To provide the Deputy Minister and departmental management with a broad-scoped, independent, systematic review and appraisal of all departmental operations for the purposes of advising management on internal management policies, practices and controls.

ACTIVITY IDENTIFICATION

Undertakes audit reviews and assessments in the areas of:

- the design, development, implementation and operation of financial, managerial and operational systems, policies and practices, processes and controls, including computer-based systems;
- the reliability and adequacy of information available for decision-making and for accountability purposes, including the extent to which management information is utilized;
- the adequacy of protection afforded public funds and assets; and
- the extent of compliance with legislative, central agency and departmental directions.

Conducts special management-directed reviews encompassing a wide range of issues directly affecting the Department or its external agencies.

Provides advice and consultation to encourage the implementation of appropriate policies, practices and controls.

EXPECTED RESULTS

The review of all major programs, functions and systems over an audit cycle of five years.

Each audit will result in the timely issuance of an observations/recommendations report that will assist managers in carrying out their responsibilities.

On a qualitative note, the Audit Branch must carry out its responsibilities in a manner whereby its activities will be recognized as supportive to meeting the objectives of line managers.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

INTERNAL AUDIT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	61,600	1.00	61,600
Professional/Technical	5.00	206,500	5.00	226,100
Administrative Support	-	-	-	-
	6.00	268,100	6.00	287,700
Indirect Salary Costs	-	5,600	-	(2,600)
Total Salaries	<u>6.00</u>	<u>273,700</u>	<u>6.00</u>	<u>285,100</u>
OTHER EXPENDITURES				
Transportation		2,800		2,800
Communication		2,500		2,500
Supplies and Services		3,000		3,000
Other Operating		<u>8,900</u>		<u>8,900</u>
Total Other Expenditures		<u>17,200</u>		<u>17,200</u>
TOTAL EXPENDITURES		<u>290,900</u>		<u>302,300</u>

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

AGENCY RELATIONS BUREAU

OBJECTIVES

To develop standardized internal and external policies, procedures and systems to ensure accountability of external agencies receiving public funding.

To provide consultative assistance and training to operating divisions' staff and external agency boards to improve and enhance effective management practices.

To conduct or participate in management and financial audits of external agency operations as required.

ACTIVITY IDENTIFICATION

Establishes purchase of service principles. Reviews and approves purchase of service contracts and funding variances, and monitors program services delivered by agencies against predetermined delivery standards.

Undertakes assessments and audits of external agencies as necessary or as recommended by the operating divisions or senior management and ensures that required corrective action is implemented.

Develops and communicates a management practices model which would be employed by the Bureau and operating division staff to provide training and development to agency boards and management.

EXPECTED RESULTS

Development of standardized contracts, principles and procedures for purchase of service contracts.

Evaluation of operating divisions' monitoring and control systems and recommendations for modifications where appropriate.

Development and implementation of central monitoring and control systems related to the funding of external agencies.

Development of a management practices model and training package for use by Bureau and operating division staff in providing assistance to agency boards and management.

Completion of special audits/reviews as required.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

AGENCY RELATIONS BUREAU

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	59,600	1.00	65,500
Professional/Technical	3.00	143,400	3.00	150,000
Administrative Support	<u>1.00</u>	<u>25,600</u>	<u>1.00</u>	<u>25,700</u>
	5.00	228,600	5.00	241,200
Indirect Salary Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,800)</u>
Total Salaries	<u>5.00</u>	<u>228,600</u>	<u>5.00</u>	<u>236,400</u>
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		3,400		3,400
Supplies and Services		2,600		2,600
Capital		6,500		6,500
Other Operating		<u>2,000</u>		<u>2,000</u>
Total Other Expenditures		<u>17,500</u>		<u>17,500</u>
TOTAL EXPENDITURES		<u>246,100</u>		<u>253,900</u>

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-16-1

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements; to provide a broad range of operational and administrative support services to the operating divisions.

To administer the Social Allowances Health Services Program and Municipal Assistance Program.

ACTIVITY IDENTIFICATION

Plans, organizes and evaluates departmental accounting and financial management activities comprising financial reporting, shared cost claiming, expenditure and revenue processing and appropriation control; provides direction on financial and administrative policies and operational procedures and practices.

Administers the Social Allowances Health Services Program which provides drug, dental and optical goods or services to Social Allowances Program recipients and wards of the Province, and the Municipal Assistance Program, which provides cost-sharing of Municipal Social Assistance expenditures.

EXPECTED RESULTS

Provision of an active comptrollership function ensuring that financial and administrative matters are handled effectively and efficiently while complying with government policies and procedures.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Provision of reports on financial, administrative and operational systems reviews, in order to offer observations and recommendations for improvement.

Ensuring effective and efficient delivery of drug, dental and optical services to approximately 26,740 social allowances recipients and wards of the Province; processing of claims for Municipal Social Assistance expenditures to approximately 202 municipalities, towns and villages.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-16-1

FINANCIAL AND ADMINISTRATIVE SERVICES

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	3.00	189,500	3.00	189,500
Professional/Technical	12.00	501,600	12.00	503,900
Administrative Support	<u>42.00</u>	<u>1,121,600</u>	<u>42.00</u>	<u>1,150,200</u>
	57.00	1,812,700	57.00	1,843,600
Indirect Salary Costs	<u>-</u>	<u>80,000</u>	<u>-</u>	<u>59,600</u>
Total Salaries	<u>57.00</u>	<u>1,892,700</u>	<u>57.00</u>	<u>1,903,200</u>
OTHER EXPENDITURES				
Transportation		22,800		20,000
Communication		79,700		70,700
Supplies and Services		86,600		103,500
Capital		14,600		12,800
Other Operating		<u>144,000</u>		<u>133,300</u>
Total Other Expenditures		<u>347,700</u>		<u>340,300</u>
TOTAL EXPENDITURES		<u>2,240,400</u>		<u>2,243,500</u>

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-16-2

PROGRAM BUDGETING AND REPORTING

OBJECTIVES

To support the departmental comptrollership function by ensuring that effective management control, accountability and reporting systems are in place and that principles of sound financial and program management are adhered to by program managers.

ACTIVITY IDENTIFICATION

Directs the Department's annual Estimates exercise, evaluates and analyzes program requirements, and links planning with budgeting.

Coordinates the Department's financial forecasting exercises, monitors departmental performance, and assists managers with the development and identification of performance indicators.

Establishes and coordinates departmental financial management policies and provides functional direction and advice regarding financial planning, controlling and reporting.

Identifies and monitors high risk program areas, ensures that effective control and accountability systems are in place, and advises executive management regarding emerging financial and program management issues on a timely basis.

Supports departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.

EXPECTED RESULTS

Improvement of fiscal management, accountability and control over departmental financial resources.

Enhancement of program and management reporting, and provision of timely and accurate decision-making information to the departmental executive.

Identification of emerging financial and program management issues on a timely basis and provision of recommendations for resolution.

Increased awareness of financial management issues throughout the Department and strengthening of managers' fiscal management expertise.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-16-2

PROGRAM BUDGETING AND REPORTING

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	57,800	1.00	60,600
Professional/Technical	4.00	181,200	4.00	183,500
Administrative Support	<u>2.00</u>	<u>58,600</u>	<u>2.00</u>	<u>60,000</u>
	7.00	297,600	7.00	304,100
Indirect Salary Costs	-	<u>7,500</u>	-	<u>4,300</u>
Total Salaries	<u>7.00</u>	<u>305,100</u>	<u>7.00</u>	<u>308,400</u>
OTHER EXPENDITURES				
Transportation		2,000		-
Communication		4,500		5,600
Supplies and Services		7,900		8,000
Capital		5,000		6,400
Other Operating		<u>2,500</u>		<u>1,900</u>
Total Other Expenditures		<u>21,900</u>		<u>21,900</u>
TOTAL EXPENDITURES		<u>327,000</u>		<u>330,300</u>

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-1G-3

HUMAN RESOURCE SERVICES

OBJECTIVES

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities according to departmental needs and Civil Service Policy.

Reviews classification requests, conducts assessments, and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relation issues.

Ensures that employees are appropriately compensated and paid in a timely fashion.

Identifies staff training and development needs and provides training modules or arranges appropriate resources.

Facilitates the attainment of Affirmative Action goals through ongoing outreach and integration of Affirmative Action considerations in staffing, retention, and employee development activities.

Develops policies and procedures for departmental human resource practices, including a human resource development policy; facilitates the establishment of a human resource development strategy for the Department.

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Timely processing of documentation relating to all departmental payroll and human resource activity.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-16-3

HUMAN RESOURCE SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	56,300	1.00	56,600
Professional/Technical	11.00	466,700	11.00	475,300
Administrative Support	<u>11.00</u>	<u>323,200</u>	<u>11.00</u>	<u>335,600</u>
	23.00	846,200	23.00	867,500
Indirect Salary Costs	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>(7,400)</u>
Total Salaries	<u>23.00</u>	<u>852,200</u>	<u>23.00</u>	<u>860,100</u>
OPERATING EXPENDITURES				
Transportation		10,000		10,000
Communication		16,000		16,000
Supplies and Services		15,500		15,500
Other Operating		<u>13,600</u>		<u>13,600</u>
Total Other Expenditures		<u>55,100</u>		<u>55,100</u>
TOTAL EXPENDITURES		<u>907,300</u>		<u>915,200</u>

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-16-4

INFORMATION SYSTEMS

OBJECTIVES

To provide technical expertise in the development and support of information systems in the department according to data processing industry standards of excellence.

To ensure information systems are developed and maintained economically, maximize the productivity of program delivery and administrative staff, and provide management with timely and accurate information to facilitate decision-making and policy development.

ACTIVITY IDENTIFICATION

Plans long-term information systems strategies, the annual departmental systems plan and detailed project plans.

Maintains existing computer-based systems, including on-call resolution of production problems.

Develops new information systems.

Develops training material, courses, etc. for information systems.

Supports office automation through provision of document processing systems and electronic mail/messaging services.

Reviews and revises systems development standards, back-up and recovery procedures, and security policies. Monitors to ensure compliance with these standards and procedures.

EXPECTED RESULTS

The enhancement of the Income Security system to implement electronic client benefits transfer, as well as ongoing maintenance.

The implementation of a Human Resources information system, and expansion of the client information system for Rehabilitation and Community Living.

The enhancement of the Commitment Accounting system, the Child Day Care system, the government vehicle system, and the Income Supplement Programs systems.

The continued development of the Child and Family Services Information System and the redevelopment of the Vital Statistics system.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-1G-4

INFORMATION SYSTEMS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	57,400	1.00	59,900
Professional/Technical	17.00	719,600	17.00	743,500
Administrative Support	<u>1.00</u>	<u>38,800</u>	<u>1.00</u>	<u>38,800</u>
	19.00	815,800	19.00	842,200
Indirect Salary Costs	<u>-</u>	<u>39,100</u>	<u>-</u>	<u>12,600</u>
Total Salaries	<u>19.00</u>	<u>854,900</u>	<u>19.00</u>	<u>854,800</u>
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communication		10,500		10,500
Supplies and Services		9,700		9,700
Capital		8,400		8,400
Other Operating		<u>7,600</u>		<u>7,600</u>
Total Other Expenditures		<u>38,400</u>		<u>38,400</u>
TOTAL EXPENDITURES		<u>893,300</u>		<u>893,200</u>

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H

SOCIAL SERVICES ADVISORY COMMITTEE

OBJECTIVES

Under the provisions of The Social Services Administration Act and Regulations, The Social Allowances Act, Part VII of The Municipal Act, and The Community Child Day Care Standards Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs, and licensing of day care centres and residential care facilities to ensure that Manitoba residents will be treated fairly and equally.

ACTIVITY IDENTIFICATION

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation and generally provides a written decision within five working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

EXPECTED RESULTS

Serving total projected appeal count of 1,200 in 1991/92.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H

SOCIAL SERVICES ADVISORY COMMITTEE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	40,500	1.00	41,900
Administrative Support	<u>2.00</u>	<u>49,900</u>	<u>2.00</u>	<u>50,600</u>
	3.00	90,400	3.00	92,500
Indirect Salary Costs	<u>-</u>	<u>4,000</u>	<u>-</u>	<u>5,700</u>
Total Salaries	<u>3.00</u>	<u>94,400</u>	<u>3.00</u>	<u>98,200</u>
OTHER EXPENDITURES				
Personnel Services		70,000		70,000
Transportation		24,000		24,000
Communications		5,000		5,000
Supplies and Services		13,400		13,400
Other Operating		<u>14,600</u>		<u>14,600</u>
Total Other Expenditures		<u>127,000</u>		<u>127,000</u>
TOTAL EXPENDITURES		<u>221,400</u>		<u>225,200</u>

Adjusted Vote 1990-91	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
-----------------------------	---------------	--	----------------------------------	------------------------

\$ 1,470,100..2. REGISTRATION & LICENSING SERVICES. . . . \$ 1,468,300 44

The major objectives of these Branches are:

- . To provide for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act and The Change of Name Act; and
- . To license community residential care facilities and monitor compliance with licensing standards.

Appropriation 09-2

\$ 1,129,500	(a) Vital Statistics	\$ 1,135,100	12
<u>340,600</u>	(b) Residential Care Licensing . .	<u>333,200</u>	13
<u>\$ 1,470,100</u>		<u>\$ 1,468,300</u>	

REFERENCE
NO.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

OBJECTIVES

To maintain the registration of vital events which occur in Manitoba.

To provide relevant services to the public, professionals and agencies requiring information and assistance.

ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissioners, and licence issuers, recognizes religious denominations and registers clergy.

Provides statistical data for research requests.

Processes disinterment applications and orders.

EXPECTED RESULTS

Registration of 34,800 vital events accurately and within 5 days of receiving records.

Issuing of 79,500 certificates of vital events within 10 days of receiving request.

Correcting of 3,325 records based on verified information.

Authorization of 950 legal changes of name and accurately issue certificates.

Issuing of 3,400 marriage licences.

Completion of 25,000 record searches for provincial agencies and organizations.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	54,200	1.00	54,200
Administrative Support	<u>31.00</u>	<u>816,600</u>	<u>31.00</u>	<u>799,200</u>
	32.00	870,800	32.00	853,400
Indirect Salary Costs	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>35,500</u>
Total Salaries	<u>32.00</u>	<u>880,800</u>	<u>32.00</u>	<u>888,900</u>

OTHER EXPENDITURES

Transportation	1,600	1,600
Communication	61,600	72,200
Supplies and Services	112,800	112,200
Capital	38,400	29,900
Other Operating	<u>34,300</u>	<u>30,300</u>
Total Other Expenditures	<u>248,700</u>	<u>246,200</u>
TOTAL EXPENDITURES	<u>1,129,500</u>	<u>1,135,100</u>

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

OBJECTIVES

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety, health, and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relation to the established criteria for the purposes of the issuance or renewal of a licence.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, programs, and agencies regarding licensing standards and requirements.

Provides administrative support to designated licensed authorities.

EXPECTED RESULTS

Processing of approximately 15-20 new applications for licenses.

Assessing and reviewing of approximately 230 licensed facilities on a bi-annual basis.

Investigation of complaints respecting facility standards, regulations and licensing matters, issuing recommendations regarding appropriate course of action.

Preparation of monthly reports to programs/agencies.

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-28

RESIDENTIAL CARE LICENSING

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	61,600	1.00	61,600
Professional/Technical	5.00	226,000	5.00	217,500
Administrative Support	<u>1.00</u>	<u>28,000</u>	<u>1.00</u>	<u>28,400</u>
	7.00	315,600	7.00	307,500
Indirect Salary Costs	<u>-</u>	<u>(3,700)</u>	<u>-</u>	<u>(3,000)</u>
Total Salaries	<u>7.00</u>	<u>311,900</u>	<u>7.00</u>	<u>304,500</u>
OTHER EXPENDITURES				
Transportation		7,000		7,000
Communication		7,200		7,200
Supplies and Services		8,700		8,700
Other Operating		<u>5,800</u>		<u>5,800</u>
Total Other Expenditures		<u>28,700</u>		<u>28,700</u>
TOTAL EXPENDITURES		<u>340,600</u>		<u>333,200</u>

Adjusted Vote 1990-91	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
\$291,846,000....	3.	INCOME SECURITY & REGIONAL OPERATIONS.	\$320,340,300	45

The major objectives of this Division are:

- To assist Manitobans in financial need through the effective and efficient administration of income maintenance and income supplement programs. These programs include the Social Allowances Program, Social Allowances Health Services, 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP);
- To promote the financial independence of Manitobans in need through employment incentives and linkages with training and employment programs as well as with other support services;
- To provide a financial contribution to municipalities which provide assistance to persons in need within their municipal boundaries under the Municipal Assistance Program; and
- To provide for the delivery of a range of social services throughout the Province.

APPROPRIATION 02-1

REFERENCE
NO.

\$ 1,767,500	(a) Central Directorate	\$ 1,833,200	14
249,234,700	(b) Income Maintenance Programs	279,720,600	15
15,724,200	(c) Income Supplement Programs	14,181,700	16
<u>25,119,600</u>	(d) Regional Operations	<u>24,604,800</u>	17
<u>\$291,846,000</u>		<u>\$320,340,300</u>	

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

CENTRAL DIRECTORATE

OBJECTIVES

To ensure effective central divisional administration and to deliver the Income Security programs in accordance with the relevant legislation and government policy.

ACTIVITY IDENTIFICATION

Provides for central divisional administration and program management, policy direction, program analysis, investigative support, overpayment recovery, and support services for the Income Security programs.

EXPECTED RESULTS

The expected results of this unit are reflected in the individual Income Security and Regional Operations program areas.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

CENTRAL DIRECTORATE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	3.00	210,200	3.00	210,200
Professional/Technical	14.00	595,300	14.00	604,700
Administrative Support	<u>11.00</u>	<u>341,500</u>	<u>11.00</u>	<u>340,400</u>
	28.00	1,147,000	28.00	1,155,300
Indirect Salary Costs	<u>-</u>	<u>7,000</u>	<u>-</u>	<u>7,000</u>
Total Salaries	<u>28.00</u>	<u>1,154,000</u>	<u>28.00</u>	<u>1,162,300</u>
OTHER EXPENDITURES				
Transportation		8,800		9,800
Communications		474,000		533,400
Supplies and Services		78,500		85,500
Capital		37,000		23,000
Other Operating		<u>15,200</u>		<u>19,200</u>
Total Other Expenditures		<u>613,500</u>		<u>670,900</u>
TOTAL EXPENDITURES		<u>1,767,500</u>		<u>1,833,200</u>

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-38

INCOME MAINTENANCE PROGRAMS

OBJECTIVES

To ensure that no Manitobans lack the goods and services essential to health and well-being.

To promote the financial independence of social assistance recipients.

ACTIVITY IDENTIFICATION

Social Allowances

Provides essential financial assistance to categories of individuals defined in The Social Allowances Act, including disabled persons, sole-support parents, students, persons residing in and requiring the protection of a crisis intervention facility for victims of abuse, and persons living in unorganized territories of the Province.

Provides employment incentives and linkages with training and employment programs as well as with other support services which foster independence from assistance.

Social Allowances Health Services

Provides essential non-insured drug, optical and dental supplies and services to social allowances recipients as well as to wards of the Province.

Municipal Assistance

Provides for the provincial cost-sharing of municipal social assistance and welfare services, provided by municipalities to persons in need within their municipal boundaries, who are not eligible for provincial social allowances.

EXPECTED RESULTS

Provision of assistance to an average monthly caseload of approximately 27,190 for the Social Allowances Program, 26,740 for Social Allowances Health Services, and 11,975 for the Municipal Assistance Program.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-38

INCOME MAINTENANCE PROGRAMS

	Adjusted Vote <u>1990/91</u> \$	Year Ending <u>March 31, 1992</u> \$
Social Allowances	189,143,000	209,743,000 (1)
Social Allowances Health Services	13,301,200	13,365,300
Municipal Assistance	<u>46,790 500</u>	<u>56,612,300</u> (1)
TOTAL EXPENDITURES	<u>249,234,700</u>	<u>279,720,600</u>

(1) Additional funding provided for estimated volume/caseload increases and price increases.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES

To provide financial supplements to low-income Manitobans.

ACTIVITY IDENTIFICATION

55 PLUS - A Manitoba Income Supplement

Provides a quarterly financial supplement to low-income Manitobans who are 55 years of age and over.

Child Related Income Support Program (CRISP)

Provides a monthly financial supplement to low-income families to assist them in meeting the cost of raising their children.

EXPECTED RESULTS

Provision of financial assistance under the 55 PLUS - A Manitoba Income Supplement to approximately 22,000 persons (Senior Component - 15,000; Junior Component - 7,000).

Provision of financial assistance under CRISP to a caseload of approximately 7,540 families.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

INCOME SUPPLEMENT PROGRAMS

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	3.00	126,100	3.00	130,400
Professional/Technical	-	-	-	-
Administrative Support	<u>21.00</u>	<u>551,000</u>	<u>21.00</u>	<u>556,700</u>
	24.00	677,100	24.00	687,100
Indirect Salary Costs	-	<u>(6,000)</u>	-	<u>1,500</u>
Total Salaries	<u>24.00</u>	<u>671,100</u>	<u>24.00</u>	<u>688,600</u>

OTHER EXPENDITURES

Transportation	3,700	3,700
Communications	85,000	85,500
Supplies and Services	72,500	74,500
Capital	5,000	2,000
Other Operating	<u>36,900</u>	<u>37,400</u>
Total Other Expenditures	<u>203,100</u>	<u>203,100</u>

FINANCIAL ASSISTANCE

55 PLUS - A Manitoba Income Supplement	9,300,000	8,190,000
Child Related Income Support Program	<u>5,550,000</u>	<u>5,100,000</u>
Total Financial Assistance	<u>14,850,000</u>	<u>13,290,000</u> (1)
TOTAL EXPENDITURES	<u>15,724,200</u>	<u>14,181,700</u>

(1) Adjustment in budget provision to reflect caseload decreases and maintenance of benefits at 1990/91 levels.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REGIONAL OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services throughout the Province including vocational rehabilitation, services to the mentally handicapped, child and family services, children's special services, family conciliation, child day care, social allowances, special employment programming and emergency social services.

ACTIVITY IDENTIFICATION

Provides support to the mentally disabled and their families to allow mentally handicapped adults to live in the least restrictive manner possible.

Delivers vocational rehabilitation programs for the mentally and physically disabled.

Provides preventative services to families to promote and maintain the well-being of the family unit through educational and community development activities.

Delivers child protection services to children who are experiencing neglect, abuse or exploitation; provides support and protective services to children in care.

Provides support to families with children who have a mental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to day care centres and family day care homes to meet established standards of care and ensure financial support for eligible families.

Provides social allowances to persons in need who have eligibility under The Social Allowances Act. Promotes self-support through work incentives and referral of social assistance recipients to appropriate employment, training and rehabilitation programs and services.

Provides a decentralized system for the promotion and delivery of special employment programs.

Ensures regional emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REGIONAL OPERATIONS

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	68.00	3,265,300	66.00	3,178,000
Professional/Technical	382.00	13,864,900	379.00	13,797,300
Administrative Support	<u>111.27</u>	<u>3,119,500</u>	<u>106.01</u>	<u>2,921,000</u>
	561.27	20,249,700	551.01	19,896,300
Indirect Salary Costs	-	<u>243,500</u>	-	<u>227,600</u>
Total Salaries	<u>561.27</u>	<u>20,493,200</u>	<u>551.01</u>	<u>20,123,900 (1)</u>

OTHER EXPENDITURES

Grants & Transfer Payments	106,600	63,700
Personnel Services	16,500	15,500
Transportation	978,000	932,300
Communication	730,000	699,600
Supplies and Services	639,900	620,000
Capital	89,700	82,800
Other Operating	<u>2,065,700</u>	<u>2,067,000</u>
Total Other Expenditures	<u>4,626,400</u>	<u>4,480,900</u>
TOTAL EXPENDITURES	<u>25,119,600</u>	<u>24,604,800</u>

(1) The decrease reflects workload adjustments.

Adjusted Vote 1990-91	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
\$ 42,956,000...	4.	CHILD DAY CARE	\$43,896,000	46

The major objectives of this Division are:

- To facilitate the development, availability and accessibility of high quality child day care services throughout Manitoba.

Appropriation 09-4			REFERENCE NO.
\$ 1,679,800	(a) Salaries.	\$ 1,744,100	18
436,000	(b) Other Expenditures.	434,700	18
<u>40,838,200</u>	(c) Financial Assistance & Grants . .	<u>41,717,200</u>	18
<u>\$ 42,956,000</u>		<u>\$ 43,896,000</u>	

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4

CHILD DAY CARE

OBJECTIVES

To support the development of accessible, high quality child care by assisting day care centres and homes to meet established standards of care.

To promote positive developmental care for children.

To support parental participation in day care services.

To support inclusion of children with special needs in day care, including children with disabilities and children of families in crisis.

ACTIVITY IDENTIFICATION

Develops legislation, regulations, policies and standards relating to child care in Manitoba.

Monitors compliance with standards and regulations.

Provides financial assistance to eligible families.

Assesses centres' financial operations and provides grants.

EXPECTED RESULTS

Licensing of over 1,100 day care centres and homes, providing over 18,700 licensed day care spaces.

Provision of financial support to approximately 1,100 eligible day care centres and homes.

Financial assistance for parents of approximately 7,800 children.

Integration of over 400 children with disabilities into day care centres and homes.

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4

CHILD DAY CARE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	5.00	252,000	5.00	264,100
Professional/Technical	22.00	811,000	22.00	835,000
Administrative Support	<u>21.26</u>	<u>608,800</u>	<u>21.26</u>	<u>637,000</u>
	48.26	1,671,800	48.26	1,736,100
Indirect Salary Costs	-	<u>8,000</u>	-	<u>8,000</u>
Total Salaries	<u>48.26</u>	<u>1,679,800</u>	<u>48.26</u>	<u>1,744,100</u>
OTHER EXPENDITURES				
Transportation		40,000		25,700
Communications		101,800		117,300
Supplies and Services		253,700		254,100
Capital		3,100		3,100
Other Operating		<u>39,400</u>		<u>34,500</u>
Total Other Expenditures		<u>438,000</u>		<u>434,700</u>
FINANCIAL ASSISTANCE & GRANTS		<u>40,838,200</u>		<u>41,717,200</u>
TOTAL EXPENDITURES		<u>42,956,000</u>		<u>43,896,000</u>

Adjusted Vote 1990-91	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
\$79,715,200...5.		REHABILITATION AND COMMUNITY LIVING . .	\$78,378,800	47

The major objectives of this Division are:

- To provide services for the care, accommodation and assistance of mentally disabled adults, and vocational rehabilitation programs for adults who are physically, psychiatrically and mentally disabled.
- To provide care for the mentally disabled adults residing at the Manitoba Developmental Centre in Portage La Prairie.
- To provide human resource development programs for youth and social assistance recipients.

REFERENCE
NO.

Appropriation 09-5

\$ 869,900	(a) Administration	\$ 882,900	19
37,443,700	(b) Community Living and Vocational Rehabilitation Programs. . .	39,466,400	20
22,348,500	(c) Manitoba Developmental Centre	22,576,400	21
19,053,100	(d) Special Employment Programs	15,453,100	
\$ 921,600	(1) Branch Operations . . . \$ 812,900		22
7,045,200	(2) Youth Programs. 3,478,800		23
6,156,100	(3) Human Resources Opportunity Program . . . 6,204,800		24
4,932,200	(4) Employability Enhancement Programs. . . 4,956,600		25
<u>\$79,715,200</u>		<u>\$78,378,800</u>	

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-5A

ADMINISTRATION

OBJECTIVES

To provide executive support and direction for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre and human resource development programs for youth and social assistance recipients.

ACTIVITY IDENTIFICATION

Provides management, policy direction, program analysis and development for the Division.

Provides for the development and maintenance of management information systems.

Provides coordination of financial management activities including budget preparation, control and evaluation.

EXPECTED RESULTS

Development of program plans and policies which are responsive to changing client needs.

Provision of effective and efficient service delivery within authorized fiscal and human resources.

Implementation and management of automated management information systems.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-5A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	71,200	1.00	71,200
Professional/Technical	8.00	325,900	8.00	329,300
Administrative Support	<u>9.51</u>	<u>266,100</u>	<u>9.51</u>	<u>277,300</u>
	18.51	663,200	18.51	677,800
Indirect Salary costs	-	<u>(4,200)</u>	-	<u>(4,200)</u>
Total Salaries	<u>18.51</u>	<u>659,000</u>	<u>18.51</u>	<u>673,600</u>
OTHER EXPENDITURES				
Transportation		12,400		10,800
Communications		18,700		18,700
Supplies and Services		65,400		65,400
Capital		82,900		82,900
Other Operating		<u>31,500</u>		<u>31,500</u>
Total Other Expenditures		<u>210,900</u>		<u>209,300</u>
TOTAL EXPENDITURES		<u>869,900</u>		<u>882,900</u>

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-5B

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

OBJECTIVES

To provide services for the care, accommodation and assistance of mentally disabled adults, and vocational rehabilitation programming for adults who are physically, psychiatrically and mentally disabled.

ACTIVITY IDENTIFICATION

Facilitates the development and maintenance of community-based residential, day and support services for mentally disabled adults and their families.

Develops and implements policies, program standards, guidelines, and procedures for residential programs, additional care and support, supervised apartment living, respite, crisis intervention, day programs and transportation services.

Develops and implements policies, program standards, guidelines, and procedures for vocational training and rehabilitation services for physically, psychiatrically, and mentally disabled adults.

Provides direction to organizations, agencies, and Regional Operations staff regarding resource allocation, administrative practices, and service delivery.

Monitors and evaluates programs and services.

EXPECTED RESULTS

Provision of assistance to approximately 885 mentally disabled adults in community residences and supervised apartment settings.

Provision of day program services to approximately 1,695 mentally disabled adults.

Provision of respite services to approximately 665 primary care givers.

Provision of vocational rehabilitation services for approximately 1,135 physically and mentally disabled persons.

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-5B

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	3.00	189,700	3.00	182,400
Professional/Technical	13.00	598,700	13.00	614,300
Administrative Support	<u>2.00</u>	<u>57,000</u>	<u>2.00</u>	<u>60,000</u>
	18.00	845,400	18.00	856,700
Indirect Salary Costs	-	<u>26,100</u>	-	<u>26,100</u>
Total Salaries	<u>18.00</u>	<u>871,500</u>	<u>18.00</u>	<u>882,800</u>
OTHER EXPENDITURES				
Transportation		23,000		23,000
Communications		16,800		15,300
Supplies and Services		67,500		66,800
Capital		2,000		2,000
Other Operating		<u>286,200</u>		<u>286,200</u>
Total Other Expenditures		<u>395,500</u>		<u>393,300</u>
FINANCIAL ASSISTANCE		29,112,700		31,126,300
EXTERNAL AGENCIES		<u>7,064,000</u>		<u>7,064,000</u>
TOTAL EXPENDITURES		<u>37,443,700</u>		<u>39,466,400</u>

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-5B

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

	Adjusted Vote <u>1990/91</u> \$	Year Ending <u>March 31, 1992</u> \$
<u>Financial Assistance:</u>		
<u>Residential and Support Services</u>		
Base and Capital	7,916,800	8,315,500
Additional Care and Support	6,424,500	7,340,900
Supervised Apartment Living	682,500	877,600
Respite	600,000	715,400
Crisis Intervention	<u>190,800</u>	<u>190,800</u>
	<u>15,814,600</u>	<u>17,440,200</u>
<u>Day Programs</u>		
Fees	6,255,400	6,438,900
Transportation	<u>1,765,100</u>	<u>1,969,600</u>
	<u>8,020,500</u>	<u>8,408,500</u>
<u>Vocational Training</u>	1,737,900	1,737,900
<u>Administrative Support Grants</u>	1,286,600	1,286,600
<u>Pelican Lake Training Centre</u>	<u>2,253,100</u>	<u>2,253,100</u>
 TOTAL FINANCIAL ASSISTANCE	 <u>29,112,700</u>	 <u>31,126,300</u>

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-5C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide care for mentally disabled adults residing at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care, and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy, and special diet services.

Provides communications, life skills, behavioral, and pre-vocational training services for the residents.

Provides education, recreation, and physical fitness services.

Provides client assessment and discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

Provision of quality developmental care to approximately 570 residents.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-5C

MANITOBA DEVELOPMENTAL CENTRE

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	15.00	708,900	15.00	726,000
Professional/Technical	594.26	17,336,200	594.26	17,536,200
Administrative Support	<u>25.00</u>	<u>700,600</u>	<u>25.00</u>	<u>714,100</u>
	634.26	18,745,700	634.26	18,976,300
Indirect Salary Costs	_____	<u>641,500</u>	_____	<u>641,500</u>
Total Salaries	<u>634.26</u>	<u>19,387,200</u>	<u>634.26</u>	<u>19,617,800</u>
OTHER EXPENDITURES				
Transportation		168,600		168,600
Communications		137,900		137,900
Supplies and Services		2,263,800		2,261,100
Other Operating		57,100		57,100
Capital		151,500		151,500
Social Assistance & Related Costs		<u>182,400</u>		<u>182,400</u>
Total Other Expenditures		<u>2,961,300</u>		<u>2,958,600</u>
TOTAL EXPENDITURES		<u>22,348,500</u>		<u>22,576,400</u>

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-5D-4

SPECIAL EMPLOYMENT PROGRAMS

BRANCH OPERATIONS

OBJECTIVES

To provide the support services required to effectively deliver the programs and services of the Special Employment Programs Branch.

To provide referral/placement services and job search support for students and unemployed youth.

ACTIVITY IDENTIFICATION

Provides administrative, management and computer-related support to the various program areas within the Branch.

Provides a central registration and referral service, the Job Opportunity Service (JOS), for student summer positions created in Provincial Government Departments, Crown Corporations and Commissions as well as a placement service for volunteers seeking career-related experience within government. Referrals of students and youth are also carried out for positions funded under provincial employment programs.

EXPECTED RESULTS

Efficient and effective management of authorized funds and human resources.

Provision of services through the Job Opportunity Service to approximately 9,600 students and unemployed youth such as job registration, referral, job search support and placement of volunteers in career-related experiences.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-5D-1

SPECIAL EMPLOYMENT PROGRAMS

BRANCH OPERATIONS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	5.00	249,700	5.00	257,600
Professional/Technical	3.00	98,200	2.00	63,500
Administrative Support	<u>14.00</u>	<u>397,900</u>	<u>11.00</u>	<u>323,100</u>
	22.00	745,800	18.00	644,200
Indirect Salary Costs	-	(7,300)	-	(7,300)
Total Salaries	<u>22.00</u>	<u>738,500</u>	<u>18.00</u>	<u>636,900</u> (1)
OTHER EXPENDITURES				
Transportation		4,200		3,200
Communications		20,700		17,200
Supplies and Services		58,400		55,800
Capital		42,200		42,200
Other Operating		<u>57,600</u>		<u>57,600</u>
Total Other Expenditures		<u>183,100</u>		<u>176,000</u>
TOTAL EXPENDITURES		<u>921,600</u>		<u>812,900</u>

(1) The change in Staff Years reflects a workload adjustment.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-50-2

SPECIAL EMPLOYMENT PROGRAMS

YOUTH PROGRAMS

OBJECTIVES

To increase employment opportunities for students and unemployed youth by providing employment preparation, creation, and referral programs and services.

ACTIVITY IDENTIFICATION

Student Temporary Employment Program (STEP)

- Provides staff years to Government Departments to hire students in supplemental career-related summer jobs. Funds four special initiatives: Disabled Students, Quebec Exchange, AIESEC - An International Exchange, and the Shad Valley Program for gifted high school students.

Manitoba Youth Job Centre (MYJC)

- Establishes and operates 44 summer offices throughout the province which provide referral, counselling, and placement services to students and unemployed youth seeking seasonal employment.

Volunteers in Public Service (VIPS)

- Provides coordination, consultation, and support for volunteerism in government.

Manitoba CareerStart

- Provides wage incentives to help employers create new, career-related summer jobs for students of all ages and unemployed youth aged 16 to 24 years.

EXPECTED RESULTS

Employment of about 435 students in summer positions under STEP.

Placement of about 11,000 students and youth with private sector employers through referrals from 44 Manitoba Youth Job Centres.

Coordination and consultation on matters relating to volunteerism in government through the Volunteers in Public Service program.

Employment of approximately 3,000 students/youth in summer positions under Manitoba CareerStart.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-50-2

SPECIAL EMPLOYMENT PROGRAMS

YOUTH PROGRAMS

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
S.T.E.P.	117.03	214,700	117.03	214,700
Manitoba Youth Job Centre	1.16	182,600	1.16	183,200
Volunteers in Public Service	2.00	77,800	2.00	80,900
Manitoba CareerStart	9.39	5,890,400	5.39	3,000,000 (1)
Northern Youth Corps	-	<u>679,700</u>	-	<u>-</u> (2)
TOTAL EXPENDITURES	<u>130.06</u>	<u>7,045,200</u>	<u>126.06</u>	<u>3,478,800</u>

(1) Reflects a downsizing of the CareerStart Program.

(2) Reflects the elimination of the Northern Youth Corps Program as a result of a loss of cost-sharing with the Federal Government.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-30-3

SPECIAL EMPLOYMENT PROGRAMS

HUMAN RESOURCES OPPORTUNITY PROGRAM

OBJECTIVES

To assist people who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.

ACTIVITY IDENTIFICATION

Human Resources Opportunity Program (HROP)

- Helps people determine their vocational skills and aptitudes and develop their vocational and social plans.
- Refers people to educational institutions, employment or special employment support programs.
- Provides support services during training and following placement in employment.

Human Resources Opportunity Centres (HROC)

- Provides opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work.
- Provides placement in employer work-sites for periods of up to six months, as well as in on-site bases.
- Contributes to local communities through various work activities. In these joint involvements, sponsors fund material costs with labour provided by the Human Resources Opportunity Centres.
- Provides individual counselling services directed at helping participants resolve personal and family problems that affect job functioning.

EXPECTED RESULTS

Assisting approximately 3,950 persons under the Human Resources Opportunity Program and 1,550 through the Human Resources Opportunity Centres.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-50-3

SPECIAL EMPLOYMENT PROGRAMS

HUMAN RESOURCES OPPORTUNITY PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	9.00	432,300	9.00	420,800
Professional/Technical	15.00	568,200	15.00	570,200
Administrative Support	<u>3.00</u>	<u>79,300</u>	<u>3.00</u>	<u>82,900</u>
	27.00	1,079,800	27.00	1,073,900
Indirect Salary Costs	—	<u>(9,300)</u>	—	<u>(9,300)</u>
Total Salaries	<u>27.00</u>	<u>1,070,500</u>	<u>27.00</u>	<u>1,064,600</u>
OTHER EXPENDITURES				
Transportation		90,900		90,900
Communications		22,200		22,200
Supplies and Services		16,600		16,600
Capital		700		700
Other Operating		<u>21,600</u>		<u>21,600</u>
Total Other Expenditures		<u>152,000</u>		<u>152,000</u>
Financial Assistance		<u>132,800</u>		<u>132,800</u>
Human Resources Opportunity Centres - Salaries				
Managerial	1.00	46,800	1.00	46,800
Professional/Technical	7.00	270,100	7.00	270,700
Administrative Support	<u>2.00</u>	<u>53,000</u>	<u>2.00</u>	<u>53,400</u>
Total Salaries	<u>10.00</u>	369,900	<u>10.00</u>	370,900
Other Expenditures		<u>4,630,900</u>		<u>4,659,500</u>
Total H.R.O.C.	10.00	5,000,800	10.00	5,030,400
Less: Recoveries from other appropriations		<u>(200,000)</u>		<u>(175,000)</u>
		<u>4,800,800</u>		<u>4,855,400</u>
TOTAL EXPENDITURES	<u>37.00</u>	<u>6,156,100</u>	<u>37.00</u>	<u>6,204,800</u>

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5D-4

SPECIAL EMPLOYMENT PROGRAMS

EMPLOYABILITY ENHANCEMENT PROGRAMS

OBJECTIVES

To assist social assistance recipients in securing training and employment opportunities, thereby reducing their financial dependency on provincial or municipal assistance programs.

To develop and administer programs which are designed to enhance the social, technical and employment skills of social assistance recipients including youth, disabled persons, sole support parents and other general recipients.

ACTIVITY IDENTIFICATION

Single Parent Job Access Program (SPJAP)

Provides support to single parents in receipt of social assistance to plan for their future educational or vocational development with the objective of long term financial self-support.

Provides integrated counselling, vocational training and work experience tailored to the needs of the individual.

Gateway

Provides specific skills training and employment opportunities for social assistance recipients 18 years of age or over.

Promotes the creation of on-the-job training opportunities with Manitoba businesses by providing wage assistance.

Job Access for Young Adults

Provides social assistance recipients, 18 to 24 years of age, with classroom instruction, counselling support and on-the-job training, leading to permanent employment in high demand labour market areas.

Community-Based Employability Projects

Provides grant funding to organizations to deliver projects leading to employment for social assistance recipients.

Priority consideration is provided to projects which address the personal and employability needs of the physically, mentally or emotionally disabled or youth between the ages of 18 and 24.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5D-4

SPECIAL EMPLOYMENT PROGRAMS

EMPLOYABILITY ENHANCEMENT PROGRAMS

EXPECTED RESULTS

Pre-employment programming, skills training or work experience placements for approximately 710 sole support parents under Single Parent Job Access.

Skills training and employment placements for approximately 110 social assistance recipients under the Gateway Program.

Programming for 30 social assistance youth between the ages of 18 and 24 under the Job Access for Young Adults Program.

Grant funding to assist approximately 325 clients with the necessary skills and support to function in the workplace under Community-Based Employability Projects.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	4.00	181,100	4.00	183,600
Professional/Technical	9.00	313,600	9.00	334,500
Administrative Support	<u>1.00</u>	<u>25,900</u>	<u>1.00</u>	<u>28,900</u>
Total Salaries	<u>14.00</u>	<u>520,600</u>	<u>14.00</u>	<u>547,000</u>
OTHER EXPENDITURES				
Single Parent Job Access		1,900,000		1,900,000
Gateway		1,350,100		1,350,100
Job Access for Young Adults		246,200		246,200
Community Based Employability Projects		<u>913,300</u>		<u>913,300</u>
Total Other Expenditures		<u>4,409,600</u>		<u>4,409,600</u>
TOTAL EXPENDITURES		<u>4,930,200</u>		<u>4,956,600</u>

Adjusted Vote 1990-91	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1992	Reso- lution No.
-----------------------------	--------------	--	----------------------------------	------------------------

\$111,022,100...	6.	CHILD AND FAMILY SERVICES	\$119,901,900	48
------------------	----	-------------------------------------	---------------	----

The major objectives of this division are:

- . To provide central program management for child and family service programs.
- . To provide administrative, program, and funding support for child protection and family support services delivered by Child and Family Service agencies, regional offices, and other specialized service agencies.
- . To provide short-term care and shelter for youth requiring a secure setting.
- . To administer the Family Conciliation Program which provides social service support to the Family Division of the Court of Queen's Bench.
- . To provide program direction and funding support for wife abuse services and women's resource centres delivered by specialized service agencies, and to administer the Women's Advocacy Program.
- . To provide program direction and funding support for services provided to children with mental and physical disabilities and their families.

APPROPRIATION 09-6

REFERENCE
NO.

\$ 229,600	(a) Administration	\$ 239,000	26
85,470,400	(b) Child & Family Support	92,946,500	27
1,898,200	(c) Seven Oaks Youth Centre	1,944,700	28
773,900	(d) Family Conciliation	777,100	29
3,582,300	(e) Family Dispute Services.	3,790,600	30
<u>19,067,700</u>	(f) Children's Special Services.	<u>20,204,000</u>	31
<u>\$111,022,100</u>		<u>\$119,901,900</u>	

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

OBJECTIVES

To facilitate the development of effective management practices within divisional programs.

To promote external agency accountability necessary to ensure compliance with legislation, and the administrative and funding guidelines of the Department.

To coordinate the divisional budget process to ensure that adequate resources are available for divisional programs.

To coordinate divisional planning and policy development to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1991/92 are met.

Coordinates divisional Estimates process in accordance with departmental and Treasury Board guidelines and target dates.

Provides technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects.

Coordinates the development and implementation of short and long-term program plans in response to the changing needs of client groups, to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Provision of ongoing management, administrative, budgeting and policy development support as necessary to the program branches in the Division to assist them in meeting their objectives.

Preparation of correspondence and submissions regarding divisional activities in a timely and accurate manner.

Provision of technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects to ensure a high level of accuracy and presentation quality.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	71,000	1.00	71,200
Professional/Technical	2.00	82,000	2.00	86,400
Administrative Support	<u>2.00</u>	<u>53,600</u>	<u>2.00</u>	<u>58,400</u>
	5.00	206,600	5.00	216,000
Indirect Salary Costs	-	-	-	-
Total Salaries	<u>5.00</u>	<u>206,600</u>	<u>5.00</u>	<u>216,000</u>
OTHER EXPENDITURES				
Transportation		1,600		1,100
Communications		11,300		9,300
Supplies and Services		6,000		3,700
Capital		-		6,000
Other Operating		<u>4,100</u>		<u>2,900</u>
Total Other Expenditures		<u>23,000</u>		<u>23,000</u>
TOTAL EXPENDITURES		<u>229,600</u>		<u>239,000</u>

REFERENCE NUMBER 27 and 28

SUB-APPROPRIATION NUMBER 09-6B and 09-6C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

OBJECTIVES

To plan and develop a comprehensive continuum of child and family services throughout the province, designed to support, supplement, and where necessary, substitute for parental care and supervision.

To ensure the delivery of high quality services by external agencies in accordance with provincial statutory requirements, policy direction and budgetary allocations.

ACTIVITY IDENTIFICATION

Provides administrative, program and funding support to external agencies and regional offices to ensure the delivery of the following services:

- . supporting families to enable children to remain in their own home
- . investigating allegations of child abuse
- . protecting children at risk of abuse and neglect
- . providing substitute parental care, including foster and residential care homes
- . placing children for adoption.

Designs and coordinates a strategic planning process for service providers and community agencies in the child and family services system.

Establishes standards of service delivery and evaluates agency programs in relation to these service standards.

Identifies policy development issues, reviews legislation, prepares legislative changes and regulations, and plans implementation of new policies and legislation in the child and family services system.

Promotes high-quality services delivered by agencies through consultation, training, research and evaluation.

Funds child and family services; develops budgets, funding mechanisms and contractual relationships; reviews financial requirements and expenditures; and maintains accountability of public funds.

Administers centralized provincial services, including adoption registry, post-adoption services, and child abuse registry.

Operates a secure child protection facility.

REFERENCE NUMBER 27 and 28

SUB-APPROPRIATION NUMBER 09-6B and 09-6C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

EXPECTED RESULTS

Provision of financial and program support to mandated child and family service agencies and regional offices, providing services to over 8,500 families, 4,000 children in care and 700 unmarried adolescent parents, as well as recruitment, training and support to a network of over 1,600 foster homes.

Provision of financial and program support to over 40 non-profit and private support organizations, providing supplemental treatment, residential and specialized services to high-need, high-risk children and families.

Provision of specialized reception services at Seven Oaks Centre Youth Centre to high-risk children and adolescents.

Expansion of post-legal adoption services to serve over 5,000 adopted adults, birth parents and birth siblings.

Review of the provincial foster care system and development of province-wide strategies to improve the quality of foster care. Implementation of a care continuum.

Review of the provincial in-home family support system and establishment of service standards for the delivery of homemaker and family support programs.

Improved financial management and increased accountability of child and family service agencies through introduction of service contracts and revised funding systems.

Increased communication and collaboration in policy and program planning through quarterly joint consultation meetings with agency executive directors and senior departmental staff.

Development of a strategic service plan based on agency and departmental consultations.

Continued development of the Program Standards Manual and introduction of program audits to ensure agency compliance with standards.

Improved monitoring and evaluation of agency services.

Introduction of management training and development workshops for agencies' boards and senior staff.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6B

CHILD AND FAMILY SUPPORT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	2.00	127,900	2.00	127,900
Professional/Technical	25.26	1,144,500	25.26	1,149,400
Administrative Support	<u>22.00</u>	<u>574,400</u>	<u>20.00</u>	<u>597,100</u>
	49.26	1,846,800	47.26	1,874,400
Indirect Salary Costs	-	<u>(21,400)</u>	-	-
Total Salaries	<u>49.26</u>	<u>1,825,400</u>	<u>47.26</u>	<u>1,874,400 (1)</u>
OTHER EXPENDITURES				
Transportation		49,600		46,600
Communications		120,700		134,000
Supplies and Services		449,200		958,900
Capital		258,900		1,252,100
Other Operating		<u>107,100</u>		<u>175,300</u>
Total Other Expenditures		<u>985,500</u>		<u>2,566,900</u>
MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES		<u>82,659,500</u>		<u>88,505,200</u>
TOTAL EXPENDITURES		<u>85,470,400</u>		<u>92,946,500</u>

(1) Decrease in staff years reflects conversion of support to an agency from a seconded staffing arrangement to a grant.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6B

CHILD AND FAMILY SUPPORT

	Adjusted Vote <u>1990/91</u>	Year Ending <u>March 31, 1992</u>
<u>MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES:</u>	\$	\$
Child & Family Services Agencies	47,727,300	51,663,100
Native Agencies	5,852,800	6,148,400
Regional Offices	5,508,000	6,356,900
Child Care Institutions	9,549,900	9,856,200
Group Homes	6,843,900	7,303,000
Other External Agencies	6,902,600	6,902,600
Directorate	<u>275,000</u>	<u>275,000</u>
TOTAL	<u>82,659,500</u>	<u>88,505,200</u>

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6C

SEVEN OAKS YOUTH CENTRE

SALARIES	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
Managerial	2.00	88,700	2.00	88,700
Professional/Technical	39.00	1,319,300	39.00	1,321,900
Administrative Support	<u>6.00</u>	<u>166,100</u>	<u>6.00</u>	<u>175,000</u>
	47.00	1,574,100	47.00	1,585,600
Indirect Salary Costs	-	<u>42,000</u>	-	<u>77,000</u>
Total Salaries	<u>47.00</u>	<u>1,616,100</u>	<u>47.00</u>	<u>1,662,600</u>
OTHER EXPENDITURES				
Transportation		5,200		6,600
Communications		26,200		27,700
Supplies and Services		205,500		200,500
Capital		15,800		16,500
Other Operating		13,700		15,600
Social Assistance & Related Costs		<u>15,700</u>		<u>15,200</u>
Total Other Expenditures		<u>282,100</u>		<u>282,100</u>
TOTAL EXPENDITURES		<u>1,898,200</u>		<u>1,944,700</u>

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-60

FAMILY CONCILIATION

OBJECTIVES

To ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce and where continued parenting of the children is of primary concern.

ACTIVITY IDENTIFICATION

Administers the Family Conciliation Program (Winnipeg) which provides social service support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments, mediation, counselling, group programs and the Access Assistance Program.

Develops and monitors program policies and service standards across the province.

EXPECTED RESULTS

Provision of high-quality family conciliation services to approximately 1,600 families in the Province, which would include up to 170 court-ordered assessment reports, partial or full parenting agreements in 60% of the mediation cases, and reinstatement of access in 60% of the Access Assistance cases.

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-60

FAMILY CONCILIATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	51,900	1.00	51,900
Professional/Technical	13.00	535,800	13.00	539,200
Administrative Support	<u>3.00</u>	<u>76,500</u>	<u>3.00</u>	<u>81,700</u>
	17.00	664,200	17.00	672,800
Indirect Salary Costs	<u>-</u>	<u>6,400</u>	<u>-</u>	<u>1,000</u>
Total Salaries	<u>17.00</u>	<u>670,600</u>	<u>17.00</u>	<u>673,800</u>
OTHER EXPENDITURES				
Transportation		9,000		12,000
Communication		19,200		29,000
Supplies and Services		24,100		27,200
Capital		24,200		19,300
Other Operating		<u>26,800</u>		<u>15,800</u>
Total Other Expenditures		<u>103,300</u>		<u>103,300</u>
TOTAL EXPENDITURES		<u>773,900</u>		<u>777,100</u>

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6E

FAMILY DISPUTE SERVICES

OBJECTIVES

To ensure that protection services are available to support families who are caught in the cycle of violence, and to offer support services to women.

To plan and develop a continuum of service across the province which would better address the needs of battered women, their children and those who batter.

ACTIVITY IDENTIFICATION

Develops policies and program standards for wife abuse and women's resource services in Manitoba.

Provides grants and monitors agencies' financial operations and service delivery.

Provides program consultation and support to external agencies.

Administers the Women's Advocacy Program, which provides legal information and support to women whose spouses have been charged with assault.

EXPECTED RESULTS

Provision of financial support to 25 domestic violence service agencies which provide shelter, support and/or treatment to approximately 15,000 family members who are affected by family violence.

Provision of ongoing consultation with service providers to solicit input on major policy issues and to resolve specific operational matters.

Review of wife abuse shelters' funding model.

Provision of financial support to four women's resource centres for the delivery of services to approximately 16,000 women and their families.

Development of a prototype service contract for negotiation with funded agencies.

Provision of legal information and support to 400 women whose spouses have been charged with domestic assault.

Continued development of administrative and program standards for shelters, to ensure efficient and effective service delivery.

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6E

FAMILY DISPUTE SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	1.00	61,100	1.00	61,100
Professional/Technical	8.00	339,600	8.00	347,900
Administrative Support	<u>2.00</u>	<u>51,200</u>	<u>2.00</u>	<u>52,600</u>
	11.00	451,900	11.00	461,600
Indirect Salary Costs	-	<u>1,400</u>	-	-
Total Salaries	<u>11.00</u>	<u>453,300</u>	<u>11.00</u>	<u>461,600</u>
OTHER EXPENDITURES				
Transportation		9,000		9,000
Communications		119,100		19,100
Supplies and Services		20,100		20,100
Capital		32,900		32,900
Other Operating		<u>28,300</u>		<u>28,300</u>
Total Other Expenditures		<u>209,400</u>		<u>109,400</u>
EXTERNAL AGENCIES		<u>2,919,600</u>		<u>3,219,600</u>
TOTAL EXPENDITURES		<u>3,582,300</u>		<u>3,790,600</u>

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6F

CHILDREN'S SPECIAL SERVICES

OBJECTIVES

To plan, develop and monitor programs for children with physical or mental disabilities.

To support families to maintain children with disabilities in their own homes to the greatest extent possible.

To ensure that high-quality alternative resources are available for those children with disabilities who are receiving care in an institutional setting.

ACTIVITY IDENTIFICATION

Develops program policies and service guidelines for the delivery of services to Manitoba children with disabilities living with their families.

Provides program consultation, monitoring and funding support to St. Amant Centre, the Society for Manitobans with Disabilities and Community Respite Service.

Supports the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs.

Demonstrates leadership and develops resources to meet evolving demands, (e.g. children with medically complex needs) within the context of current services.

Provides program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

EXPECTED RESULTS

Progression towards a greater balance between resources available in the community with those in existence in institutional settings.

Provision of support to approximately 1300 children in their natural families through respite care, child development, supplies, special equipment, transportation and counselling. Included in this number are children with medically complex needs.

Provision of training and development for special or unique situations in five rural, remote, and northern areas, to ensure continuity of service.

Coordination of mobile therapy services for approximately 200 families in identified regions without therapy services.

Funding of institutional care for approximately 135 children and 125 adults for whom no community options exist.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6F

CHILDREN'S SPECIAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	61,100	1.00	61,100
Professional/Technical	3.00	138,600	3.00	138,600
Administrative Support	<u>2.00</u>	<u>57,800</u>	<u>2.00</u>	<u>60,100</u>
	6.00	257,500	6.00	259,800
Indirect Salary Costs	-	-	-	-
Total Salaries	<u>6.00</u>	<u>257,500</u>	<u>6.00</u>	<u>259,800</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		10,500		10,500
Transportation		12,800		12,800
Communications		6,000		6,300
Supplies and Services		39,300		39,300
Capital		10,000		10,000
Other Operating		<u>11,300</u>		<u>11,000</u>
Total Other Expenditures		<u>89,900</u>		<u>89,900</u>
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		<u>18,720,300</u>		<u>19,854,300</u>
TOTAL EXPENDITURES		<u>19,067,700</u>		<u>20,204,000</u>

PART 3
HISTORICAL INFORMATION

APPENDIX 1

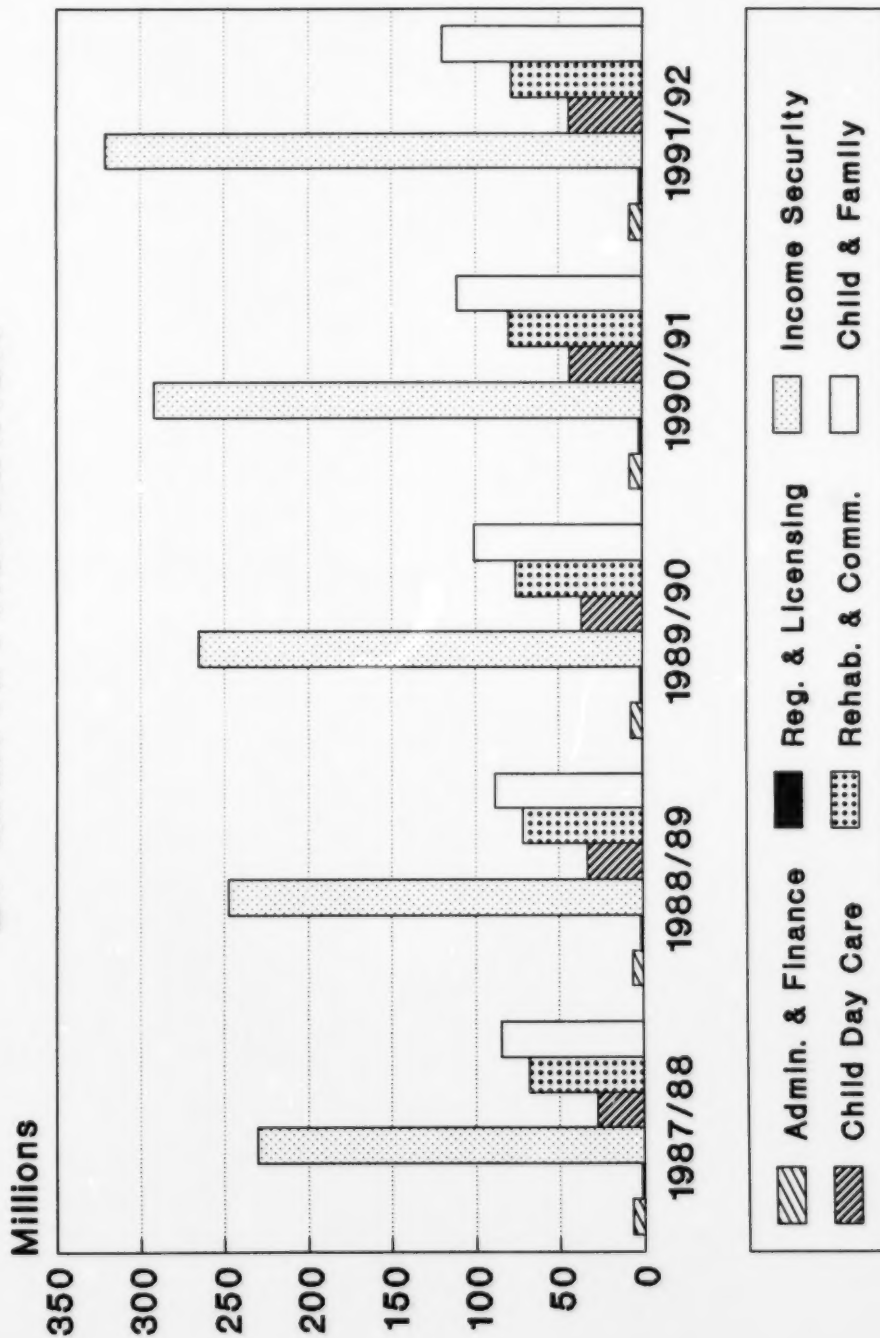
FAMILY SERVICES

5-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEAR ENDING MARCH 31, 1988 TO MARCH 31, 1992

DEPARTMENTAL DIVISION:	ACTUAL EXPENDITURE				ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88 SY	\$	1988/89 SY	\$	1989/90 SY	\$	1991/92 SY	\$
ADMINISTRATION & FINANCE	167.26	6,411,500	152.26	6,054,400	154.26	6,369,500	158.26	7,133,500
REGISTRATION & LICENSING	39.00	1,201,800	39.00	1,293,300	39.00	1,395,000	39.00	1,468,300
INCOME SECURITY & REGIONAL OPERATIONS	610.15	230,492,900	609.05	247,629,800	623.27	265,691,700	603.01	320,340,300
CHILD DAY CARE	44.26	27,329,500	43.26	32,618,100	48.26	36,442,400	48.26	43,896,000
REHABILITATION & COMMUNITY LIVING	889.06	68,218,300 (1)	877.06	71,805,500	870.31	75,630,200	866.31	78,378,800
CHILD & FAMILY SERVICES	126.00	84,801,000	137.00	88,119,400	138.00	100,764,400	133.26	119,901,900
TOTAL	1,876.21	418,455,000	1,858.11	447,520,500	1,874.06	486,293,200	1,872.32	534,244,200
					1,874.06	486,293,200	1,849.06	571,118,800

(1) Includes Jobs Fund Programming dollars devolved in the Department through 1987/88 Adjusted Vote. Accordingly, any former Jobs Fund Programs transferred out as a result of departmental reorganizations are also reflected this year.

FAMILY SERVICES FIVE YEAR EXPENDITURE HISTORY BY MAIN APPROPRIATION



FAMILY SERVICES FIVE YEAR STAFFING HISTORY BY MAIN APPROPRIATION

